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Programme budget for the biennium 2018–2019

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms

Panel of Experts on Somalia

Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council that contains the proposed resource requirements for the period from 14 November 2018 to 31 December 2019 for the Panel of Experts on Somalia ([A/73/352/Add.7](#)). During its consideration of the report, the Committee met representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 22 February 2019.

II. Mandate and planning

2. By its resolution [2444 \(2018\)](#) dated 14 November 2018, the Security Council decided to: (a) terminate the mandate of the Monitoring Group on Somalia and Eritrea; (b) establish the Panel of Experts on Somalia for the period from 14 November 2018 to 15 December 2019; and (c) request the Secretary-General to arrange for the establishment of the Panel of Experts, to consist of six members and be based in Nairobi.



3. The tasks included in the mandate of the Panel of Experts are listed in paragraph 2 of the report of the Secretary-General ([A/73/352/Add.7](#)), focusing primarily on monitoring and investigating the implementation of the measures imposed on Somalia (arms embargo, travel ban, asset freeze and charcoal ban). Upon request, the Advisory Committee was provided with a comparison of the approved budget of the Monitoring Group for 2018 and the proposed budget for the Panel of Experts on Somalia for 2019, which is contained in annex I to the present report.

4. With respect to the results-based budgeting information contained in table 1 of the report of the Secretary-General, the Advisory Committee notes that certain indicators of achievement contain elements that are not directly within the purview of the Panel. These include, for instance, the number of bilateral meetings between the Chair of the Security Council Committee pursuant to resolution [751 \(1992\)](#) concerning Somalia and concerned States and organizations to follow up on the reports of the Panel (indicator (a) (ii)); and the number of communications from States and other entities providing information on compliance-related issues or seeking advice on how to comply with the measures (indicators (c) (i) and (ii)). **The Committee reiterates its view that certain indicators of achievement should better reflect what could be achieved by United Nations entities and the activities for which they can be held accountable.**

III. Proposed resource requirements

Overall resources

5. The total proposed resource requirements for the Panel of Experts amount to \$1,930,300 (net of staff assessment), comprising \$62,700 for the period from 14 November to 31 December 2018 and \$1,867,600 for the period from 1 January to 31 December 2019, to be appropriated under section 3, Political Affairs, of the programme budget for the biennium 2018–2019. The requirements for 2018 and an amount of \$474,500 for the period from 1 January to 31 March 2019 are being funded under the authority granted to the Secretary-General pursuant to General Assembly resolution [72/264](#) on unforeseen and extraordinary expenses for the biennium 2018–2019 ([A/73/352/Add.7](#), para. 10). Annex II to the present report contains a breakdown of the resources received under the authority granted by the Secretary-General and the budget proposal for 1 January to 31 December 2019.

Civilian personnel costs

6. An amount of \$418,700 would cover the costs for the entire period from 14 November 2018 to 31 December 2019 of six positions: one Political Affairs Officer (P-3) and one Staff Assistant (General Service (Other level)) based in New York and two Administrative Assistants (Local level) and two drivers (Local level) based in Nairobi.

7. Information provided to the Advisory Committee indicates that the Political Affairs Officer would provide substantive support to the Panel by researching and providing preliminary analysis on developments relevant to the Panel's mandate. The incumbent would also monitor and report on the implementation of sanctions by Member States and provide substantive advice and organize related meetings with stakeholders. In addition, the Political Affairs Officer would assist in the organization and supervision of the Secretariat services required by the Security Council Committee pursuant to resolution [751 \(1992\)](#) concerning Somalia, including the preparation of meeting agendas, procedural briefs and speaking notes for the Chair of

the Committee.¹ The Staff Assistant would be responsible, along with the Political Affairs Officer, for the organization of the Secretariat services required by the Committee and would act as the primary Secretariat liaison for the Chair, the members of the Committee and the Panel.

8. With regard to the staff in Nairobi, the complement of four local staff represents a reduction of one driver position (Local level), compared with the staffing resources of the Monitoring Group. The two Administrative Assistants would be responsible for providing administrative and logistical support to the Panel.

9. Upon enquiry, the Advisory Committee was informed that support is provided to the Panel by individuals who previously held positions in support of the Monitoring Group. According to the Secretary-General, if the General Assembly approves the proposed staffing, positions will be established and encumbered by the same staff already assisting the Panel. Upon request, the Advisory Committee was provided with information indicating similar staffing practices in two different instances. **However, the Committee notes that this practice is not in line with the established recruitment policies and standard staffing practices of the Organization.**

10. An amount of \$48,300 under general temporary assistance, representing the standard cost of the equivalent of one Local level position for 12 months in Nairobi, is requested to finance the security requirements for the Panel in 2019. The Advisory Committee was informed, upon enquiry, that this provision would cover three security escorts, to be provided on an as-required basis when the experts have meetings outside the United Nations Office at Nairobi.

11. The Advisory Committee recommends the approval of the proposed staffing requirements.

Operational costs

12. The requirements to cover the operational costs for the period are estimated at \$1,511,600, of which \$1,464,200 corresponds to the requirements for 2019. Included in these requirements are the fees for the six experts for 12 months, amounting to \$980,000, calculated at a monthly average rate of \$9,913 per person plus a cost-of-living allowance of \$3,700 per month. Upon enquiry, the Advisory Committee was informed that the monthly fee for the experts ranged from \$9,399 to \$11,154, depending on the years of experience of each expert. The Committee notes that the financial implications of the reduction in the number of experts compared with the Monitoring Group contributes to the reduced requirements of \$386,500 (see annex I).

13. A provision of \$260,800 is also requested to cover the official travel of the experts in 2019. In the context of its report on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council under thematic cluster II ([A/73/498/Add.2](#)), the Advisory Committee was provided with information on the compliance of these missions with the 16-day advance booking policy over the period from 1 January 2015 to 30 June 2018. The information indicated that the compliance rate of the Monitoring Group was only 20 per cent. **The Committee expects that the Panel will make every effort to increase the compliance rate with the advance booking policy. The results of these efforts should be reflected in the next performance report.**

14. Information provided to the Advisory Committee indicates that the official travel of the experts includes trips to various destinations in Africa, the Middle East

¹ The Security Council Committee pursuant to resolution [751 \(1992\)](#) concerning Somalia comprises all 15 members of the Security Council.

and Europe that are connected with their investigations relating to the sanctions regime and to New York for briefing and reporting to the Security Council. Upon request, the Committee was provided with additional details concerning the planned trips of the Panel. **Overall, the Committee considers that the requirements for the prospective travel of the Panel of Experts are not always justified. The Committee therefore recommends a 5 per cent reduction to the proposed requirements for the official travel of the experts in 2019.**

15. The supplementary information indicates that resources totalling \$13,100 are proposed in 2019 under ground transportation to cover the cost of rental of vehicles during missions outside Nairobi (\$2,000), maintenance and insurance of the three United Nations-owned vehicles (\$6,100) and fuel (\$5,000). The Advisory Committee was informed, upon enquiry, that the Panel utilizes three vehicles for local commutes within Nairobi and for official travel within Kenya and the bordering regions. **Considering that the number of drivers has been reduced from three to two and the number of experts from eight to six compared with the Monitoring Group, the Committee is of the view that the Panel should retain only two vehicles. Consequently, the Committee recommends a commensurate reduction of \$3,000 to the proposed requirements under ground transportation.**

16. The supplementary information also indicates that the proposed resources amounting to \$59,550 under other supplies, services and equipment include an amount of \$46,500 for the administrative services that, as proposed, would be provided by the United Nations Office at Nairobi to the Panel's Nairobi-based personnel. The Advisory Committee was informed, upon enquiry, that the United Nations Support Office in Somalia (UNSOS), which previously provided such support to the Monitoring Group, would no longer have the capacity to provide location-based support, owing to its reduced footprint in Kenya and the need to focus on logistical support for operations based in Somalia. The Committee was also informed that the United Nations Office at Nairobi provides financial, human resources, central support, procurement, and information and communications technology services at a flat fee of 7 per cent of costs incurred. The Panel will, however, rely on logistical support provided by UNSOS whenever the experts travel to Somalia. **The Committee expects that additional details on the administrative services arrangements with the United Nations Office at Nairobi will be provided to the General Assembly during its consideration of the present report.**

17. **Subject to its observations above and the recommendations contained in paragraphs 14 and 15, the Advisory Committee recommends the approval of the Secretary-General's proposal for operational costs.**

IV. Conclusion

18. The action requested of the General Assembly is set out in paragraph 14 of the report of the Secretary-General ([A/73/352/Add.7](#)).

19. **Subject to its observations and recommendations above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for the period from 14 November 2018 to 31 December 2019.**

Annex I

Comparison of the approved budget of the Monitoring Group on Somalia and Eritrea for 2018 and the proposed budget for the Panel of Experts on Somalia for 2019

(Thousands of United States dollars, rounded)

Category of expenditure	1 January–31 December 2018 (approved budget for the Monitoring Group on Somalia and Eritrea)		Requirements for 1 January–31 December 2019 (proposed budget for the Panel of Experts on Somalia)		Variance (4)=(2)-(3)	Explanation of variance
	Appropriation (1)	2018 revised appropriation (2)				
II. Civilian personnel						
1. International staff	255.7	255.8	251.8	(4.0)		
2. National staff	152.1	140.8	103.3	(37.5)		Reduction owing to the abolishment of 1 position (driver)
3. General temporary assistance	58.0	33.9	48.3	14.4		Budget based on 1 General Service staff member based in Nairobi. The revised appropriation was based on the expenditure trend when the budget for 2019 was prepared
Total, category II	465.8	430.5	403.4	(27.1)		
III. Operational costs						
1. Experts	1 509.2	1 627.5	1 241.0	(386.5)		Reduction owing to reduction in number of experts from 8 to 6
2. Official travel	28.8	28.8	18.1	(10.7)		Travel in relation to Eritrea has been excluded
3. Facilities and infrastructure	83.0	93.1	79.3	(13.8)		Reduction owing to reduction in number of experts and 1 driver
4. Ground transportation	17.0	17.0	13.1	(3.9)		Reduction owing to reduction in number of experts
5. Information and communications technology	68.2	57.3	53.2	(4.1)		Reduction owing to reduction in number of experts and 1 driver
6. Other supplies, services and equipment	13.8	12.9	59.5	46.6		Increase owing to United Nations Office at Nairobi shared common service requirements
Total, category III	1 720.0	1 836.6	1 464.2	(372.4)		
Total (net of staff assessment)	2 185.8	2 267.1	1 867.6	(399.5)		

Annex II

**Breakdown of the resources received under the authority granted to
the Secretary-General under General Assembly resolution [72/264](#)
and the budget proposal for 2019**

(Thousands of United States dollars, rounded)

Category	Resources received under the authority granted to the Secretary-General under General Assembly resolution 72/264		Budget proposal for 2019
	14 November–31 December 2018	1 January–31 March 2019	1 January–31 December 2019
II. Civilian personnel			
1. International staff			
International staff salaries	7.3	44.2	176.6
Common staff costs	3.1	18.8	75.2
Total	10.4	63.0	251.8
2. National staff			
National staff salaries	3.7	18.0	71.9
Common staff costs	1.2	5.7	23.8
Overtime	–	–	7.6
Total	4.9	23.7	103.3
3. General temporary assistance			
National staff			
National staff salaries	–	19.3	30.2
Common staff costs	–	13.4	18.1
Total	–	32.7	48.3
Total, group II (net of staff assessment)	15.3	119.4	403.4
III. Operational costs			
1. Expert fees and travel			
Expert fees	40.8	245.0	980.2
Expert travel	–	55.7	260.8
Total	40.8	300.7	1 241.0
2. Facilities and infrastructure			
Rental of premises	1.9	12.6	46.8
Utilities and waste disposal services	–	0.7	3.0
Maintenance services	–	–	2.0
Security services	–	–	26.7
Stationery and office supplies	–	0.2	0.8
Total	1.9	13.5	79.3
3. Travel			
Official travel, non-training	–	18.1	18.1
Official travel, training	–	–	–
Total	–	18.1	18.1

Category	Resources received under the authority granted to the Secretary-General under General Assembly resolution 72/264		Budget proposal for 2019
	14 November–31 December 2018	1 January–31 March 2019	1 January–31 December 2019
4. Ground transportation			
Rental of vehicles	—	0.5	2.0
Repairs and maintenance	—	—	5.2
Liability insurance	—	0.2	0.9
Spare parts	—	1.8	—
Petrol, oil and lubricants	—	1.2	5.0
Total	—	3.7	13.1
5. Information and communications technology			
Information and communications technology equipment	—	—	—
Telecommunications and network services	—	—	21.5
Maintenance of information and communications technology equipment and support services	1.7	16.1	18.3
Spare parts	—	—	—
Rental of equipment	—	—	—
Software, licences and fees	—	—	3.2
Public information and publication services	—	—	10.2
Total	1.7	16.1	53.2
6. Other supplies, services and equipment			
Operational maps	—	—	3.0
Training fees, supplies and services	—	—	3.8
Other services	3.0	3.0	52.7
Total	3.0	3.0	59.5
Total, group III	47.4	355.1	1 464.2
Net requirements (net of staff assessment)	62.7	474.5	1 867.6